

DETAILED SOURCES OF CURRENT YEAR REVENUES

(FY2008 Appropriation Bill - Public Act 123 of 2007)

February 1, 2008

Section 212: (1) From the amounts appropriated in part 1, no greater than the following amounts are supported with federal maternal and child health block grant, preventive health and health services block grant, substance abuse block grant, healthy Michigan fund, and Michigan health initiative funds: (a) Maternal and child health block grant.....\$19,953,100, (b) Preventive health and health services block grant.....\$3,670,800, (c) Substance abuse block grant.....\$60,627,400, (d) Healthy Michigan fund.....\$41,827,600, (e) Michigan health initiative.....\$10,525,600. (2) On or before February 1, 2008, the department shall report to the house of representatives and senate appropriations subcommittees on community health, the house and senate fiscal agencies, and the state budget director on the detailed name and amounts of federal, restricted, private, and local sources of revenue that support the appropriations in each of the line items in part 1 of this act. (3) Upon the release of the fiscal year 2008-2009 executive budget recommendation, the department shall report to the same parties in subsection (2) on the amounts and detailed sources of federal, restricted, private, and local revenue proposed to support the total funds appropriated in each of the line items in part 1 of the fiscal year 2008-2009 executive budget proposal. (4) The department shall provide to the same parties in subsection (2) all revenue source detail for consolidated revenue line item detail upon request to the department.

*Michigan Department
of Community Health*



Jennifer M. Granholm, Governor
Janet Olszewski, Director

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

<i>UNIT #</i>	<i>APPROPRIATION UNIT TITLE</i>	<i>FTEs</i>	<i>GROSS APPROP</i>	<i>GF/GP 0100</i>	<i>MEDICAID TITLE XIX 0300</i>	<i>MCH BLOCK 0300</i>	<i>PREVENTIVE BLOCK 0300</i>	<i>SUBST ABUSE BLOCK 0300</i>	<i>OTHER FEDERAL 0300</i>	<i>SUBTOTAL FEDERAL</i>
102	DEPARTMENTWIDE ADMINISTRATION	232.5	49,120.0	31,459.2	6,578.7			262.0	7,243.2	14,083.9
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ	111.0	54,000.2	15,232.8	1,379.6			1,028.3	32,669.5	35,077.4
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG	9.5	2,394,009.0	1,110,860.0	1,040,598.0			59,258.4	50,455.0	1,150,311.4
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD	2,957.3	301,441.2	57,960.7	39,283.6				237.3	39,520.9
106	PUBLIC HEALTH ADMINISTRATION	89.4	14,147.0	1,401.5	333.4		431.7		4,247.0	5,012.1
107	HEALTH POLICY, REGULATION, AND PROFESSIONS	423.6	66,501.9	8,337.4	6,806.0	25.0	1,482.6		18,428.5	26,742.1
108	INFECTIOUS DISEASE CONTROL	51.0	61,719.8	4,144.9	690.0	640.2	332.2		39,223.2	40,885.6
109	LABORATORY SERVICES	122.0	18,859.1	7,639.7	506.1		99.5		2,189.0	2,794.6
110	EPIDEMIOLOGY	134.5	68,358.7	2,251.7					61,210.8	61,210.8
111	LOCAL HEALTH ADMINISTRATION AND GRANTS		44,888.4	35,518.4	4,000.0				0.0	4,000.0
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION	70.5	36,172.6	1,152.3	91.0		908.2		18,954.2	19,953.4
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES	54.4	41,594.1	5,256.5	4,367.4	10,397.1	416.6		13,119.0	28,300.1
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS	42.0	201,725.7						148,481.8	148,481.8
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES	45.0	200,420.3	97,679.4	90,555.1	8,890.8			(0.0)	99,445.9
116	OFFICE OF DRUG CONTROL POLICY	16.0	12,122.0	380.6					11,741.4	11,741.4
117	CRIME VICTIMS SERVICE COMMISSION	10.0	27,604.4						14,998.6	14,998.6
118	OFFICE OF SERVICES TO THE AGING	36.5	93,727.9	33,778.9	1,467.2				51,362.8	52,830.0
119	MICHIGAN FIRST HEALTHCARE PLAN		100,000.0		100,000.0				0.0	100,000.0
120	MEDICAL SERVICES ADMINISTRATION	362.4	78,189.5	25,071.6	48,690.1				4,327.8	53,017.9
121	MEDICAL SERVICES		8,131,847.7	1,675,180.9	4,632,092.5				131,241.0	4,763,333.5
122	INFORMATION TECHNOLOGY		51,876.6	12,005.1	29,272.7			78.7	7,417.9	36,769.3
TOTAL APPROPRIATIONS BY FUND		4,767.6	12,048,326.1	3,125,311.6	6,006,711.4	19,953.1	3,670.8	60,627.4	617,548.0	6,708,510.7

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

<i>UNIT #</i>	<i>APPROPRIATION UNIT TITLE</i>	<i>MERIT AWARD SCHOLARSHIP 0102</i>	<i>HEALTHY MI FUND 0201</i>	<i>MI HEALTH INITIATIVE 0202</i>	<i>STATE RESTRICTED 02XX</i>	<i>SUBTOTAL STATE RESTRICTED</i>	<i>LOCAL 0400</i>	<i>PRIVATE 0203 & 05XX</i>	<i>IDGS 06XX</i>
102	DEPARTMENTWIDE ADMINISTRATION			295.0	3,205.9	3,500.9		76.0	
103	MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMIN & SPEC PROJ				3,500.0	3,500.0		190.0	
104	COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROG				106,765.5	106,765.5	26,072.1		
105	STATE PSYCH HOSPITALS, CTRS FOR PERSON WITH DD				11,517.7	11,517.7	153,333.7	1,000.0	38,108.2
106	PUBLIC HEALTH ADMINISTRATION		900.0	209.4	4,878.7	5,988.1		1,000.0	745.3
107	HEALTH REGULATORY SYSTEMS				30,728.4	30,728.4	227.7	350.0	116.3
108	INFECTIOUS DISEASE CONTROL		2,104.9	6,086.5	500.0	8,691.4		7,997.9	
109	LABORATORY SERVICES			1,391.7	6,592.7	7,984.4			440.4
110	EPIDEMIOLOGY			199.8	4,671.4	4,871.2		25.0	
111	LOCAL HEALTH ADMINISTRATION AND GRANTS		220.0			220.0	5,150.0		
112	CHRONIC DISEASE & INJURY PREVENTION & HEALTH PROMOTION		12,638.7	2,343.2		14,981.9		85.0	
113	FAMILY, MATERNAL, AND CHILDREN'S HEALTH SERVICES		8,037.5			8,037.5			
114	WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS					0.0		53,243.9	
115	CHILDREN'S SPECIAL HEALTH CARE SERVICES				2,295.0	2,295.0		1,000.0	
116	OFFICE OF DRUG CONTROL POLICY					0.0			
117	CRIME VICTIMS SERVICE COMMISSION				12,605.8	12,605.8			
118	OFFICE OF SERVICES TO THE AGING	5,000.0	167.0		1,800.0	1,967.0		152.0	
119	MICHIGAN FIRST HEALTHCARE PLAN					0.0			
120	MEDICAL SERVICES ADMINISTRATION				95.0	95.0	5.0		
121	MEDICAL SERVICES	139,000.0	17,759.5		1,473,724.9	1,491,484.4	62,448.9	400.0	
122	INFORMATION TECHNOLOGY				3,102.2	3,102.2			
TOTAL APPROPRIATIONS BY FUND		144,000.0	41,827.6	10,525.6	1,665,983.2	1,718,336.4	247,237.4	65,519.8	39,410.2

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Medicaid Title XIX RMS 0300	Misc Federal RMS 0300	SCHIP Title XXI 0300	Substance Abuse Block 0300	WIC 0300	Immunization 0300	Mental Health System Transformation Grant 0300	Aging & Disability Resource Center 0300	Developmental Disabilities Grant 0300
01000	Director and other unclassified	6.0	598.6	598.6										
01191	Departmental administration and management	198.0	23,881.6	14,232.7	2,469.0	1,778.7	2,306.7	47.5	262.0	132.6	61.2			
11300	Office of long term care supports and services	18.5	2,713.8	542.5	551.2							100.0	250.0	
11232	Worker's compensation program		8,825.0	8,809.0										
11241	Human resources optimization user charges		285.5	285.5										
11242	Rent and building occupancy		10,043.3	6,990.9	1,732.4	47.4	45.7			297.3				
02401	Developmental disabilities council and projects	10.0	2,772.2											2,772.2
Total Appropriations By Fund		232.5	49,120.0	31,459.2	4,752.6	1,826.1	2,352.4	47.5	262.0	429.9	61.2	100.0	250.0	2,772.2

UNIT 102 - DEPARTMENTWIDE ADMINISTRATION

APPROP #	APPROPRIATION TITLE	Independence Plus Initiative 0300	Money Follows the Person Grant 0300	Long Term Care Transformation Grant 0300	Medicaid Infrastructure Grant 0300	Subtotal Federal 0300	MI Health Initiative 0202	Newborn Screening 0217	Health Professions 0220	Health Systems 0221	CON Fees 0225	SUB TOTAL STATE RESTRICTED	RWJ Cash & Counseling Grant 0500	Parking Fees 0500	Subtotal Private 0500
01000	Director and other unclassified											0.0			
01191	Departmental administration and management					7,057.7	295.0	229.1	1,703.5	276.8	86.8	2,591.2			
11300	Office of long term care supports and services	125.0	130.0	475.0	500.0	2,131.2						0.0	40.1		40.1
11232	Worker's compensation program								8.0	8.0		16.0			
11241	Human resources optimization user charges														
11242	Rent and building occupancy					2,122.8		135.2	429.9	328.6		893.7		35.9	35.9
02401	Developmental disabilities council and projects					2,772.2									
Total Appropriations By Fund		125.0	130.0	475.0	500.0	14,083.9	295.0	364.3	2,141.4	613.4	86.8	3,500.9	40.1	35.9	76.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Oil/ Gas Royalty Revenue 0300	Substance Abuse Block 0300	State Mental Health Infrastructure 0300	Shelter Plus Care 0300	Synectics Annual Award 0300	DOT Saftey Highway 0300	Federal Projects 0300	DOE Early On 0300	DHS Child Care Development Fund 0300	HOPWA 0300
01130	Mental health/substance abuse program admin	110.0	13,409.5	10,098.5	1,379.6		1,028.3	106.3		122.2			75.0		27.3
01153	Consumer involvement program		189.1	189.1											
01154	Gambling addiction	1.0	3,500.0												
01161	Protection and advocacy services support		777.4	777.4											
01176	Mental health initiatives for older persons		1,291.2	1,049.2											
02733	Community residential and support services		2,713.0	2,313.0		400.0									
13465	Highway safety projects		400.0								400.0				
13468	Federal and other special projects		3,277.2									1,477.2		1,800.0	
14255	Family support subsidy		19,036.0												
14249	Housing and support services		9,306.8	705.6					4,282.1						973.6
13469	Methamphetamine cleanup fund		100.0	100.0											
Total Appropriations By Fund		111.0	54,000.2	15,232.8	1,379.6	400.0	1,028.3	106.3	4,282.1	122.2	400.0	1,477.2	75.0	1,800.0	1,000.9

UNIT 103 - MENTAL HEALTH/SUBSTANCE ABUSE SERVICES ADMINISTRATION AND SPECIAL PROJECTS

APPROP #	APPROPRIATION TITLE	PATH 0300	SHP-PATH 0300	TANF 0300	Strategic Prevention Framework 0300	Alzheimers Disease 0300	SUB TOTAL FEDERAL	Gambling Addiction 0207	Flynn Foundation 0500
01130	Mental health/substance abuse program admin	69.9		142.4	170.0		3,121.0		190.0
01153	Consumer involvement program								
01154	Gambling addiction							3,500.0	
01161	Protection and advocacy services support								
01176	Mental health initiatives for older persons					242.0	242.0		
02733	Community residential and support services						400.0		
13465	Highway safety projects						400.0		
13468	Federal and other special projects						3,277.2		
14255	Family support subsidy			19,036.0			19,036.0		
14249	Housing and support services	1,935.5	1,410.0				8,601.2		
13469	Methamphetamine cleanup fund								
Total Appropriations By Fund		2,005.4	1,410.0	19,178.4	170.0	242.0	35,077.4	3,500.0	190.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Mental Health Block 0300	SCHIP Title XXI 0300	Strategic Prevention Framework 0300	Substance Abuse Block 0300	Prevention of Methamphetamine Abuse 0300	SUB TOTAL FEDERAL
02965	Medicaid mental health services		1,717,929.3	590,759.7	998,117.0						998,117.0
02966	Community mental health non-Medicaid services		319,566.1	319,566.1							
02964	Medicaid adult benefits waiver		40,000.0	11,732.0			28,268.0				28,268.0
02968	Multicultural services		5,763.8	5,763.8							
02970	Medicaid substance abuse services		36,378.5	13,241.8	21,135.9						21,135.9
02967	Respite services		1,000.0	1,000.0							
02991	CMHSP purchase of state services contracts		136,239.3	136,239.3							
02999	Civil service charges		1,499.3	1,499.3							
02922	Federal mental health block grant	2.5	15,367.9			15,367.9					15,367.9
13467	State disability assistance program substance abuse services		2,509.8	2,509.8							
13461	Community substance abuse prevention, educ & treatment prog.		85,268.0	17,406.3			1,968.1	4,551.0	59,258.4	300.0	66,077.5
14233	Children's waiver home care program		19,549.8	8,191.4	11,358.4						11,358.4
14234	Omnibus reconciliation act implementation	7.0	12,367.2	2,950.5	9,416.7						9,416.7
14232	Children with serious emotional disturbance waiver		570.0		570.0						570.0
Total Appropriations By Fund		9.5	2,394,009.0	1,110,860.0	1,040,598.0	15,367.9	30,236.1	4,551.0	59,258.4	300.0	1,150,311.4

UNIT 104 - COMMUNITY MENTAL HEALTH/SUBSTANCE ABUSE SERVICES PROGRAMS

APPROP #	APPROPRIATION TITLE	Substance Abuse License & Fines 0215	QAAP 0216	SUB TOTAL STATE RESTRICTED	CMH LOCAL 0400
02965	Medicaid mental health services		102,980.5	102,980.5	26,072.1
02966	Community mental health non-Medicaid services				
02964	Medicaid adult benefits waiver				
02968	Multicultural services				
02970	Medicaid substance abuse services		2,000.8	2,000.8	
02967	Respite services				
02991	CMHSP purchase of state services contracts				
02999	Civil service charges				
02922	Federal mental health block grant				
13467	State disability assistance program substance abuse services				
13461	Community substance abuse prevention, educ & treatment prog.	1,784.2		1,784.2	
14233	Children's waiver home care program				
14234	Omnibus reconciliation act implementation				
14232	Children with serious emotional disturbance waiver				
Total Appropriations By Fund		1,784.2	104,981.3	106,765.5	26,072.1

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	Average Population	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	National School Lunch Program 0300	DOE Special Education 0300	SUB TOTAL FEDERAL
04500	Caro regional MH center-psychiatric hospital adult	179.0	481.3	43,466.6		1,961.8	6.2		1,968.0
04600	Kalamazoo psychiatric hospital-adult	186.0	466.6	43,120.9		1,549.4	6.6		1,556.0
04100	Walter P. Reuther psychiatric hospital-adult	236.0	437.3	43,147.8		2,374.8	1.0		2,375.8
04200	Hawthorn center-psychiatric hospital-children & adolescents	74.0	218.0	21,497.6		14,055.8	75.5		14,131.3
07200	Mt. Pleasant center-developmental disabilities	209.0	472.7	46,936.3		18,966.8	21.9		18,988.7
04000	Center for forensic psychiatry	225.0	565.0	60,695.9	55,695.3		6.1		6.1
01151	Forensic MH services provided to the dept of corrections		316.4	38,108.2					
01373	Revenue recapture			750.0		375.0			375.0
01421	IDEA, federal special education			120.0				120.0	120.0
01707	Special maintenance & equipment			335.3	2.8				
01753	Purchase of medical services for residents of hospital & centers			2,045.6	2,045.6				
01755	Closed site, transition & related costs			0.1	0.1				
01751	Severance pay			216.9	216.9				
01820	Gifts & bequests for patient living & treatment environment			1,000.0					
Total Appropriations By Fund		1,109.0	2,957.3	301,441.2	57,960.7	39,283.6	117.3	120.0	39,520.9

UNIT 105 - STATE PSYCHIATRIC HOSPITALS, CENTERS FOR PERSONS WITH DEVELOPMENTAL DISABILITIES, AND FORENSIC AND PRISON MENTAL HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	1ST/3RD Reimbursement 0200	Misc State Restricted 0200	Lease / Rent Revenue 0200	SUBTOTAL STATE RESTRICTED	10% County Match 0400	School Aid Fund 0400	SUB TOTAL LOCAL	Purchase Of Service 0707	Patient Gifts & Bequests 0500	IDG Corrections 0603
04500	Caro Regional MH center-psychiatric hospital adult	3,098.0	23.4		3,121.4	3,253.0		3,253.0	35,124.2		
04600	Kalamazoo psychiatric hospital-adult	4,431.6			4,431.6	3,482.3	38.7	3,521.0	33,612.3		
04100	Walter P. Reuther psychiatric hospital-adult	1,466.9	0.3		1,467.2	3,041.8	39.7	3,081.5	36,223.3		
04200	Hawthorn center-psychiatric hospital-children & adolescents	138.6	1.9		140.5	146.0	484.5	630.5	6,595.3		
07200	Mt. Pleasant center-developmental disabilities	860.8	1.7		862.5	2,400.9		2,400.9	24,684.2		
04000	Center for forensic psychiatry	787.0			787.0	4,137.5	70.0	4,207.5			
01151	Forensic MH services provided to the dept of corrections										38,108.2
01373	Revenue recapture	375.0			375.0						
01421	IDEA, federal special education										
01707	Special maintenance & equipment			332.5	332.5						
01753	Purchase of medical services for residents of hospital & centers										
01755	Closed site, transition & related costs										
01751	Severance pay										
01820	Gifts & bequests for patient living & treatment environment									1,000.0	
Total Appropriations By Fund		11,157.9	27.3	332.5	11,517.7	16,461.5	632.9	17,094.4	136,239.3	1,000.0	38,108.2

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 106 - PUBLIC HEALTH ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Preventive Block 0300	Cancer Registry 0300	Social Security 0300	Vital Statistics 0300	WSU Surveillance Epidemiology & End Results 0300	OMH African American Male Health Initiative 0300	Medicaid Transformation Grant 0300
-------------	---------------------	-----	-----------------	---------------	-------------------------------	-----------------------------	----------------------------	----------------------------	-----------------------------	---	--	---

11230	Public health administration	11.0	1,708.1	1,401.5								
11268	Minority health grants and contracts	3.0	1,491.0			431.7					159.3	
11236	Promotion of healthy behaviors		1,000.0									
11254	Vital records and health statistics	75.4	9,947.9		333.4		832.1	337.8	683.1	137.5		2,000.0
Total Appropriations By Fund		89.4	14,147.0	1,401.5	333.4	431.7	832.1	337.8	683.1	137.5	159.3	2,000.0

UNIT 106 - PUBLIC HEALTH ADMINISTRATION

APPROP #	APPROPRIATION TITLE	Other Federal 0300	SUB TOTAL FEDERAL	Healthy Michigan Fund 0201	MI Health Initiative 0202	Vital Records Fees 0218	SUB TOTAL STATE RESTRICTED	Generation with Promise Kellogg Foundation 0505	IDG-Human Services 0602
-------------	---------------------	--------------------------	-------------------------	----------------------------------	---------------------------------	-------------------------------	----------------------------------	--	-------------------------------

11230	Public health administration	97.2	97.2		209.4		209.4		
11268	Minority health grants and contracts		591.0	900.0			900.0		
11236	Promotion of healthy behaviors							1,000.0	
11254	Vital records and health statistics		4,323.9			4,878.7	4,878.7		745.3
Total Appropriations By Fund		97.2	5,012.1	900.0	209.4	4,878.7	5,988.1	1,000.0	745.3

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Medicare Title XVIII 0300	Clinical Lab Improve/COW 0300	CMS Transformation 0300	EMS for Children Partnership 0300	MCH Block 0300	Highway Safety EMS & Trauma 0300	Mammography Quality Standards 0300	Preventive Block 0300	Prescription Drug Monitoring 0300	Federal RMS/IRB 0300	Primary Care 0300
18330	Health systems administration	194.6	22,514.8	4,704.5	5,211.3	8,354.1	344.3									
18358	Emergency medical services program	8.5	1,471.9	342.2					206.5		225.0					
18530	Radiological health administration	21.4	2,671.6									647.9				
18258	Emergency medical services grants and services	7.0	488.7	67.9									420.8			
18600	Health professions	142.0	20,950.6		133.7	243.0		3,000.0						100.0		
18440	Background check program		4,474.4		1,072.9											
18430	Health policy, regulation, and professions administration	30.7	5,538.3	1,549.4	388.1										212.0	
18435	Nurse scholarship, education, and research program	3.0	988.7													
01194	Certificate of need program administration	14.0	1,769.3													
11256	Rural health services	1.0	1,403.8	126.0												
11284	Michigan essential health provider		1,847.1	545.4												
11289	Primary care services	1.4	2,382.7	1,002.0					25.0				1,061.8			293.9
Total Appropriations By Fund		423.6	66,501.9	8,337.4	6,806.0	8,597.1	344.3	3,000.0	206.5	25.0	225.0	647.9	1,482.6	100.0	212.0	293.9

UNIT 107 - HEALTH POLICY, REGULATION, AND PROFESSIONS

APPROP #	APPROPRIATION TITLE	State Office of Rural Health 0300	Small Rural Hospital 0300	Rural Health Flexibility Program 0300	State Loan Repayment Program 0300	Background Check Pilot Program 0300	SUBTOTAL FEDERAL 0300	Health Professions Regulatory Fund 0220	Health Systems Fees 0221	Nurse Professional Fund 0222	Pain Management 0223	Certificate of Need 0225	SUB TOTAL STATE RESTRICTED	CMH 0400	Hospitals 0500	Civil Monetary Penalties 0501	Subtotal Private 0500	IDG Treasury 0604
18330	Health systems administration						13,909.7		3,700.6				3,700.6			200.0	200.0	
18358	Emergency medical services program						431.5		698.2				698.2					
18530	Radiological health administration						647.9		2,023.7				2,023.7					
18258	Emergency medical services grants and services						420.8						0.0					
18600	Health professions						3,476.7	16,011.5			1,462.4		17,473.9					
18440	Background check program						1,072.9		3,401.5				3,401.5					
18430	Health policy, regulation, and professions administration					2,600.0	3,200.1	554.8	234.0				788.8					
18435	Nurse scholarship, education, and research program									988.7			988.7					
01194	Certificate of need program administration											1,653.0	1,653.0					116.3
11256	Rural health services	227.8	540.0	510.0			1,277.8											
11284	Michigan essential health provider				924.0		924.0							227.7	150.0		150.0	
11289	Primary care services						1,380.7											
Total Appropriations By Fund		227.8	540.0	510.0	924.0	2,600.0	26,742.1	16,566.3	10,058.0	988.7	1,462.4	1,653.0	30,728.4	227.7	150.0	200.0	350.0	116.3

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 108 - INFECTIOUS DISEASE CONTROL

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Ryan White II Part B 0300	Ryan White IV Part D 0300	Sexually Trans Disease 0300	CDC Immunization 0300	CDC HIV Prevention 0300	Preventive Block 0300	MCH Block 0300	SUB TOTAL FEDERAL
16764	AIDS prevention testing and care programs	12.0	37,463.9			17,387.2				7,378.5	66.4		24,832.1
16778	Immunization local agreements		13,990.3	2,312.1	690.0				8,128.0			610.2	9,428.2
16758	Immunization program management and field support	15.0	2,003.5	326.8					1,291.8			30.0	1,321.8
14260	Pediatric AIDS prevention and control	1.0	1,224.8				1,224.8						1,224.8
16773	Sexually transmitted disease control local agreements		3,360.7	421.8				2,673.1			265.8		2,938.9
16753	STD control management and field support	23.0	3,676.6	1,084.2				1,139.8					1,139.8
Total Appropriations By Fund		51.0	61,719.8	4,144.9	690.0	17,387.2	1,224.8	3,812.9	9,419.8	7,378.5	332.2	640.2	40,885.6

UNIT 108 - INFECTIOUS DISEASE CONTROL

APPROP #	APPROPRIATION TITLE	Healthy Michigan Fund 0201	MI Health Initiative 0202	Pharmaceutical Products 0208	SUB TOTAL STATE RESTRICTED	Pharmacy Rebate 0500
16764	AIDS prevention testing and care programs		4,633.9		4,633.9	7,997.9
16778	Immunization local agreements	1,750.0		500.0	2,250.0	
16758	Immunization program management and field support	354.9			354.9	
14260	Pediatric AIDS prevention and control					
16773	Sexually transmitted disease control local agreements					
16753	STD control management and field support		1,452.6		1,452.6	
Total Appropriations By Fund		2,104.9	6,086.5	500.0	8,691.4	7,997.9

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 109 - LABORATORY SERVICES

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Tuberculosis Control 0300	CDC Immunization 0300	Preventive Block 0300	Epi Lab Capacity 0300	Genotyping Services 0300	SUB TOTAL FEDERAL
-------------	---------------------	-----	-----------------	---------------	-------------------------------	---------------------------------	-----------------------------	-----------------------------	-----------------------------	--------------------------------	-------------------------

16250	Bovine tuberculosis	2.0	500.0								
16230	Laboratory services	120.0	18,359.1	7,639.7	506.1	459.5	117.2	99.5	1,092.4	519.9	2,794.6
Total Appropriations By Fund		122.0	18,859.1	7,639.7	506.1	459.5	117.2	99.5	1,092.4	519.9	2,794.6

UNIT 109 - LABORATORY SERVICES

APPROP #	APPROPRIATION TITLE	MI Health Initiative 0202	Lab Fees 0215	Newborn Screening 0217	SUB TOTAL STATE RESTRICTED	IDG- Environmental Quality 0605
-------------	---------------------	---------------------------------	---------------------	------------------------------	----------------------------------	--

16250	Bovine tuberculosis	500.0			500.0	
16230	Laboratory services	891.7	364.0	6,228.7	7,484.4	440.4
Total Appropriations By Fund		1,391.7	364.0	6,228.7	7,984.4	440.4

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 110 - EPIDEMIOLOGY

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	CDP/HPP BRFSS 0300	CDC Bio- Terrorism 0300	HRSA Bio- Terrorism 0300	Epi/Lab Capacity 0300	Asthma 0300	HIV Surveillance 0300	Health Assess 0300	Birth Defects 0300	Emory Grant 0300	HIV/AIDS Morbidity 0300	EPA Lead Coop 0300	HUD Healthy Homes 0300
15150	AIDS surveillance and prevention program		2,254.1							1,772.8				481.3		
15158	Asthma prevention & control	2.3	1,065.0	222.8					842.2							
15159	Bioterrorism preparedness	76.1	50,953.3			31,608.4	19,344.9									
15155	Epidemiology administration	41.1	6,632.1	2,028.9	225.0			1,140.7		834.8	560.9	202.6	152.9			
12258	Lead abatement program	7.0	2,177.7												523.3	333.7
15173	Newborn screening follow-up and treatment services	8.0	4,409.5													
15157	Tuberculosis control & recalcitrant AIDS program		867.0													
Total Appropriations By Fund		134.5	68,358.7	2,251.7	225.0	31,608.4	19,344.9	1,140.7	842.2	2,607.6	560.9	202.6	152.9	481.3	523.3	333.7

UNIT 110 - EPIDEMIOLOGY

APPROP #	APPROPRIATION TITLE	HUD Lead 0300	Genetics Implement. 0300	TB Control 0300	Occupational Health 0300	Urban Air Toxins Research 0300	Hazardous Substances 0300	CDP/HPP Genomics 0300	SUB TOTAL FEDERAL	MI Health Initiative 0202	Lead Enforce- ment Fees 0215	Newborn Fees 0217	SUB TOTAL STATE RESTRICTED	March of Dimes 0500
15150	AIDS surveillance and prevention program								2,254.1					
15158	Asthma prevention & control								842.2					
15159	Bioterrorism preparedness								50,953.3					
15155	Epidemiology administration		300.0	179.4	327.3	65.0	98.0	291.8	4,378.4	199.8			199.8	25.0
12258	Lead abatement program	1,058.8							1,915.8		261.9		261.9	
15173	Newborn screening follow-up and treatment services											4,409.5	4,409.5	
15157	Tuberculosis control & recalcitrant AIDS program			867.0					867.0					
Total Appropriations By Fund		1,058.8	300.0	1,046.4	327.3	65.0	98.0	291.8	61,210.8	199.8	261.9	4,409.5	4,871.2	25.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 111 - LOCAL HEALTH ADMINISTRATION AND GRANTS

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Healthy Michigan Fund 0201	Local School 0400
-------------	---------------------	-----------------	---------------	-------------------------------	----------------------------------	-------------------------

12273	Implementation of 1993 PA 133, MCL 333.17015	50.0	50.0			
12271	Local health services	220.0			220.0	
12263	Local public health operations	40,618.4	35,468.4			5,150.0
12266	Medical services cost reimbursement to local health departments	4,000.0		4,000.0		
Total Appropriations By Fund		44,888.4	35,518.4	4,000.0	220.0	5,150.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	CDP/HPP Arthritis/ Lupus 0300	Breast & Cervical Cancer 0300	Comprehensive Cancer 0300	CDP/HPP Wise Woman 0300	Suicide Prevention 0300	Child Passenger Safety Training & Education 0300	CDP/HPP Obesity 0300
-------------	---------------------	-----	-----------------	---------------	-------------------------------	--	--	---------------------------------	----------------------------------	-------------------------------	---	----------------------------

11364	African-American male health initiative		106.7	106.7								
11356	AIDS and risk reduction clearinghouse and media campaign		1,576.0									
11384	Alzheimer's information network		389.5									
11352	Cancer prevention & control program	18.3	15,183.5	419.3			9,444.8	1,741.0	991.5			
11380	Chronic disease prevention	10.0	4,277.6	105.0		793.3						470.8
11363	Diabetes & kidney program	13.1	3,999.5		91.0							
11361	Health education, promotion, and research programs	9.3	809.0	416.8								
11374	Injury control intervention project	1.0	104.5	104.5								
11387	Michigan Parkinson's Foundation		50.0									
11393	Morris Hood Wayne State University diabetes outreach		400.0									
11369	Physical fitness, nutrition, and health		700.0									
11375	Public health traffic safety coordination	1.7	356.4								356.4	
11360	Smoking prevention program	15.1	5,720.4									
11390	Tobacco tax collection and enforcement		610.0									
11386	Violence prevention	2.0	1,889.5							400.0		
Total Appropriations By Fund		70.5	36,172.6	1,152.3	91.0	793.3	9,444.8	1,741.0	991.5	400.0	356.4	470.8

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

SEC 112 - CHRONIC DISEASE AND INJURY PREVENTION AND HEALTH PROMOTION

APPROP #	APPROPRIATION TITLE	Preventive Block 0300	Rape Prevention & Education 0300	CDP/HPP Tobacco Reduction 0300	Great Lakes Stroke 0300	Diabetes 0300	SUB TOTAL FEDERAL	Healthy Michigan Fund 0201	MI Health Initiative 0202	SUB TOTAL STATE RESTRICTED	American Legacy Foundation 0500
11364	African-American male health initiative										
11356	AIDS and risk reduction clearinghouse and media campaign								1,576.0	1,576.0	
11384	Alzheimer's information network	99.5					99.5	290.0		290.0	
11352	Cancer prevention & control program						12,177.3	2,586.9		2,586.9	
11380	Chronic disease prevention	696.7			20.0		1,980.8	1,998.2	193.6	2,191.8	
11363	Diabetes & kidney program	112.0				1,299.9	1,502.9	2,315.2	181.4	2,496.6	
11361	Health education, promotion, and research programs								392.2	392.2	
11374	Injury control intervention project										
11387	Michigan Parkinson's Foundation							50.0		50.0	
11393	Morris Hood Wayne State University diabetes outreach							400.0		400.0	
11369	Physical fitness, nutrition, and health							700.0		700.0	
11375	Public health traffic safety coordination						356.4				
11360	Smoking prevention program			1,947.0			1,947.0	3,688.4		3,688.4	85.0
11390	Tobacco tax collection and enforcement							610.0		610.0	
11386	Violence prevention		1,489.5				1,889.5				
Total Appropriations By Fund		908.2	1,489.5	1,947.0	20.0	1,299.9	19,953.4	12,638.7	2,343.2	14,981.9	85.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 113 - FAMILY, MATERNAL AND CHILDREN'S HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Title X Family Plan 0300	Preventive Block 0300	MCH Block 0300	Early Hearing Detection 0300	SSDI 0300	Fetal Alcohol Syndrome 0300	Michigan Abstinence Program 0300
14254	Childhood lead program	6.8	2,557.5	106.9				490.0				
14274	Dental programs		485.4					335.4				
14272	Dental program for persons with developmental disabilities		151.0	151.0								
14258	Early childhood collaborative secondary prevention		524.0	524.0								
14230	Family, maternal, and children's health services administration	41.6	5,090.3	2,461.9	1,310.9	912.0				134.0		
14281	Family planning local agreements		9,793.8	797.7		7,133.2		1,454.8				
14262	Local MCH services		7,264.2					7,018.1				
14276	Migrant health care		272.2	136.1	136.1							
14251	Pregnancy prevention program		5,235.4				416.6	185.5				
14289	Prenatal care outreach and service delivery support		3,049.3	1,028.9	2,020.4							
14270	School health and education programs		500.0									
14259	Special projects	6.0	6,349.7	50.0	900.0			592.0	175.0		450.0	1,780.4
14257	Sudden infant death syndrome program		321.3					321.3				
Total Appropriations By Fund		54.4	41,594.1	5,256.5	4,367.4	8,045.2	416.6	10,397.1	175.0	134.0	450.0	1,780.4

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 113 - FAMILY, MATERNAL AND CHILDREN'S HEALTH SERVICES

APPROP #	APPROPRIATION TITLE	CDC Childhood Lead 0300	CDP/HPP Oral Disease 0300	Oral Health Workforce Activities 0300	Early Childhood Comprehensive System 0300	DOE Early on Part C 0300	PRAMS 0300	Closing the Gap on Infant Mortality 0300	School Health 0300	Universal Newborn Hearing 0300	SUB TOTAL FEDERAL	Healthy Michigan Fund 0201
-------------	---------------------	----------------------------------	------------------------------------	--	--	-----------------------------------	---------------	---	--------------------------	---	-------------------------	-------------------------------------

14254	Childhood lead program	960.6									1,450.6	1,000.0
14274	Dental programs										335.4	150.0
14272	Dental program for persons with developmental disabilities											
14258	Early childhood collaborative secondary prevention											
14230	Family, maternal, and children's health services administration					158.8			112.7		2,628.4	
14281	Family planning local agreements										8,588.0	408.1
14262	Local MCH services										7,018.1	246.1
14276	Migrant health care										136.1	
14251	Pregnancy prevention program										602.1	4,633.3
14289	Prenatal care outreach and service delivery support										2,020.4	
14270	School health and education programs											500.0
14259	Special projects		135.0	114.8	140.0		150.0	562.5		200.0	5,199.7	1,100.0
14257	Sudden infant death syndrome program										321.3	
Total Appropriations By Fund		960.6	135.0	114.8	140.0	158.8	150.0	562.5	112.7	200.0	28,300.1	8,037.5

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 114 - WOMEN, INFANTS, AND CHILDREN FOOD AND NUTRITION PROGRAMS

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	WIC Farmers Market 0300	WIC Program 0300	Revitalizing Quality Nutrition 0300	WIC Infra- structure - EBT 0300	WIC Peer Counseling 0300	SUB TOTAL FEDERAL	WIC Rebates 0203	Farmer's Market Nutrition Program 0500	SUB TOTAL PRIVATE
-------------	---------------------	-----	-----------------	-------------------------------	------------------------	---	---------------------------------------	--------------------------------	-------------------------	------------------------	--	-------------------------

14295	WIC program administration and special projects	42.0	8,452.1	551.0	5,517.5	175.0	1,590.0	328.9	8,162.4		289.7	289.7
14275	WIC program local agreements and food costs		193,273.6		140,319.4				140,319.4	52,954.2		52,954.2
Total Appropriations By Fund		42.0	201,725.7	551.0	145,836.9	175.0	1,590.0	328.9	148,481.8	52,954.2	289.7	53,243.9

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 115 - CHILDREN'S SPECIAL HEALTH CARE SERVICES

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	MCH Block 0300	SUB TOTAL FEDERAL	Parent Participation 0215	CSHCS Gifts & Bequests 0500
-------------	---------------------	-----	-----------------	---------------	-------------------------------	----------------------	-------------------------	---------------------------------	-----------------------------------

14330	Children's special health care services administration	45.0	4,523.1	2,178.5	1,959.6	300.0	2,259.6	85.0	
14354	Amputee program		184.6			184.6	184.6		
14358	Bequests for care & services		1,514.6			104.6	104.6	410.0	1,000.0
14356	Outreach and advocacy		3,773.5	1,283.2	1,018.5	1,471.8	2,490.3		
14357	Non-emergency medical transportation		1,401.1	1,117.7	283.4		283.4		
14355	Medical care & treatment		189,023.4	93,100.0	87,293.6	6,829.8	94,123.4	1,800.0	
Total Appropriations By Fund		45.0	200,420.3	97,679.4	90,555.1	8,890.8	99,445.9	2,295.0	1,000.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 116 - OFFICE OF DRUG CONTROL POLICY

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Safe and Drug Free Schools Governor's Discretionary 0300	Safe and Drug Free Schools 0300	Residential Substance Abuse & Treatment 0300	DOJ Bryne Formula Drug Control 0300	SUB TOTAL FEDERAL
-------------	---------------------	-----	-----------------	---------------	---	--	---	--	-------------------------

22100	Drug control policy	16.0	1,747.0	380.6	100.0	381.3	4.0	881.1	1,366.4
22200	Anti-drug abuse grants		8,575.0		2,600.0	175.0	300.0	5,500.0	8,575.0
22300	Interdepartmental grant to judiciary for drug treatment courts		1,800.0					1,800.0	1,800.0
Total Appropriations by Fund		16.0	12,122.0	380.6	2,700.0	556.3	304.0	8,181.1	11,741.4

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 117 - CRIME VICTIM SERVICES COMMISSION

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	Victims of Crime Act Assistance 0300	Victims of Crime Act Compensation 0300	SUB TOTAL FEDERAL	Crime Victims Rights 0205
-------------	---------------------	-----	-----------------	--	--	-------------------------	---------------------------------

51601	Grants administration services	10.0	1,277.1	248.3	50.3	298.6	978.5
51638	Justice assistance grants		13,000.0	13,000.0		13,000.0	
55537	Crime victims rights services grants		11,000.0		1,700.0	1,700.0	9,300.0
55536	Crime victims rights fund revenue to Michigan state police		1,027.3				1,027.3
55535	Crime victims rights revenue to department of human services		1,300.0				1,300.0
Total Appropriations By Fund		10.0	27,604.4	13,248.3	1,750.3	14,998.6	12,605.8

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 118 - OFFICE OF SERVICES TO THE AGING

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Title III/B 0300	Title III/C-1 0300	Title III/C-2 0300	Title III/D 0300	Title III/E 0300	Title VII/A 0300	Title VII/G 0300	Title V 0300
-------------	---------------------	-----	-----------------	---------------	-------------------------------	---------------------	-----------------------	-----------------------	---------------------	---------------------	---------------------	---------------------	-----------------

46501	Commission (per diem \$50.00)		10.5	10.5									
46502	Office of services to aging administration	36.5	5,347.5	2,008.9	237.2	938.1	613.8	570.6		307.5	504.0		147.4
46511	Community services		35,204.2	14,854.3	1,230.0	11,346.9			763.2	5,576.0		183.8	
46512	Nutrition services		37,922.5	11,280.3			9,807.2	9,135.0					
46516	Foster grandparent volunteer program		2,813.5	2,813.5									
46517	Retired and senior volunteer program		790.2	790.2									
46513	Senior companion volunteer program		2,021.2	2,021.2									
46515	Employment assistance		2,818.3										2,818.3
46520	Respite care program		6,800.0										
Total Appropriations By Fund		36.5	93,727.9	33,778.9	1,467.2	12,285.0	10,421.0	9,705.6	763.2	5,883.5	504.0	183.8	2,965.7

UNIT 118 - OFFICE OF SERVICES TO THE AGING

Approp #	APPROPRIATION TITLE	Medicaid/Medicare Assistance Program 0300	USDA 0300	SUB TOTAL FEDERAL	Merit Award Trust Fund 0102	Healthy Michigan Fund 0201	Respite 0206	SUB TOTAL STATE RESTRICTED	Kinship Care 0500	Project FRESH 0500	Subtotal Private 0500
-------------	---------------------	---	--------------	-------------------------	-----------------------------------	----------------------------------	-----------------	----------------------------------	-------------------------	--------------------------	-----------------------------

46501	Commission (per diem \$50.00)										
46502	Office of services to aging administration			3,318.6				20.0			20.0
46511	Community services	1,250.0		20,349.9							
46512	Nutrition Services		7,401.0	26,343.2		167.0		167.0		132.0	132.0
46516	Foster grandparent volunteer program										
46517	Retired and senior volunteer program										
46513	Senior companion volunteer program										
46515	Employment assistance			2,818.3							
46520	Respite care program				5,000.0		1,800.0	1,800.0			
Total Appropriations By Fund		1,250.0	7,401.0	52,830.0	5,000.0	167.0	1,800.0	1,967.0	20.0	132.0	152.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 119 - MICHIGAN FIRST HEALTHCARE PLAN

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	MEDICAID TITLE XIX 0300
-------------	---------------------	-----	-----------------	-------------------------------

33890	Michigan first healthcare plan	0.0	100,000.0	100,000.0
Total Appropriations By Fund		0.0	100,000.0	100,000.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 120 - MEDICAL SERVICES ADMINISTRATION

APPROP #	APPROPRIATION TITLE	FTE	GROSS APPROP	GF/GP 0100	Medicaid TITLE XIX 0300	Title XXI SCHIP 0300	Subtotal Federal 0300	Public College/University State Restricted 0200	Public College/University Local 0400
-------------	---------------------	-----	-----------------	---------------	-------------------------------	----------------------------	-----------------------------	--	---

34010	Medical services administration	362.4	68,728.9	19,938.8	48,690.1		48,690.1	95.0	5.0
34400	Facility inspection contract		132.8	132.8			0.0		
34300	MICChild administration		4,327.8			4,327.8	4,327.8		
34500	Health information technology initiatives		5,000.0	5,000.0			0.0		
Total Appropriations By Fund		362.4	78,189.5	25,071.6	48,690.1	4,327.8	53,017.9	95.0	5.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 121 - MEDICAL SERVICES

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	SCHIP Title XXI 0300	CMS Money follows the person 0300	SUB TOTAL FEDERAL	Merit Award Trust Fund 0102	Omnicare Pharmacy Settlement 0200	Health & Safety Welfare Fund 0200	Wayne County Tobacco Tax 0200	Psych Psychiatric Hospital GME 0200	State Public Hospitals Colleges/Universities 0200
33500	Hospital services & therapy	1,316,434.6	139,598.9	810,698.9	3,709.8		814,408.7					5,179.8	
33650	Hospital disproportionate share payments	50,000.0	14,835.1	29,050.0			29,050.0			6,114.9			
33520	Physician services	311,159.9	130,376.0	180,783.9			180,783.9						
33590	Medicare premium payments	346,510.8	145,188.0	201,322.8			201,322.8						
33540	Pharmaceutical services	285,210.9	117,489.1	165,721.8			165,721.8		2,000.0				
33530	Home health services	5,600.0	1,242.5	4,357.5			4,357.5						
33730	Hospice Services	85,258.7	36,827.3	48,431.4			48,431.4						
33570	Transportation	10,653.2	5,326.6	5,326.6			5,326.6						
33580	Auxiliary medical services	10,000.0	6,554.8	3,445.2			3,445.2						
33660	Dental services	117,506.5	50,985.3	66,521.2			66,521.2						
33600	Ambulance services	12,656.1	5,302.9	7,353.2			7,353.2						
33680	Long term care services	1,554,146.8	282,892.1	894,104.1		8,848.6	902,952.7	139,000.0					
33610	Medicaid home & community based services waiver	123,800.3	51,872.3	71,928.0			71,928.0						
33780	Adult home help services	245,762.8	102,974.6	142,788.2			142,788.2						
33810	Personal care services	30,716.1	12,870.0	17,846.1			17,846.1						
33620	Program of all-inclusive care for the elderly	11,200.0	4,692.8	6,507.2			6,507.2						
33630	Single point of entry	14,724.2	7,362.1	7,362.1			7,362.1						
33550	Health plan services	2,762,069.6	331,138.3	1,633,261.5			1,633,261.5						
33640	MIChild program	38,654.3	11,337.3		27,317.0		27,317.0						
33670	Plan first family planning waiver	27,109.0	2,802.9	24,306.1			24,306.1						
33830	Medicaid adult benefits waiver	129,284.9	25,165.5		91,365.6		91,365.6				6,100.0		
33840	County indigent care and third share plans	88,518.5		49,906.7			49,906.7						
33850	Federal Medicare pharmaceutical program	186,001.6	186,001.6										
33770	Promotion of healthy behavior waiver	10,000.0		10,000.0			10,000.0						
33710	Maternal & child health	20,279.5		20,279.5			20,279.5						
33790	Social services to the physically disabled	1,344.9	1,344.9										
33740	School based services	83,427.7		83,427.7			83,427.7						
33860	Special medicaid reimbursement	253,816.8	1,000.0	147,362.8			147,362.8						36,638.8
Total Appropriations By Fund		8,131,847.7	1,675,180.9	4,632,092.5	122,392.4	8,848.6	4,763,333.5	139,000.0	2,000.0	6,114.9	6,100.0	5,179.8	36,638.8

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 121 - MEDICAL SERVICES

APPROP #	APPROPRIATION TITLE	Special Financing State Psych DSH 0200	Healthy Michigan Fund 0201	Medicaid Benefit Trust Fund 0211	Quality Assurance Assessment 0216	SUB TOTAL STATE RESTRICTED	MCF County MOE Local 0400	Indigent Care Local 0400	School Health Local 0400	Local Public Hospitals/Colleges & Universities 0400	Local Health Departments 0400	SUB TOTAL LOCAL	FQHC'S Private 0500
33500	Hospital services & therapy		17,459.5		339,787.7	362,427.0							
33650	Hospital disproportionate share payments					6,114.9							
33520	Physician services												
33590	Medicare premium payments												
33540	Pharmaceutical services					2,000.0							
33530	Home health services												
33730	Hospice Services												
33570	Transportation												
33580	Auxiliary medical services												
33660	Dental services												
33600	Ambulance services												
33680	Long term care services				222,683.2	222,683.2	6,618.8					6,618.8	
33610	Medicaid home & community based services waiver												
33780	Adult home help services												
33810	Personal care services												
33620	Program of all-inclusive care for the elderly												
33630	Single Point of Entry												
33550	Health plan services	73,681.8		380,000.0	340,323.0	794,004.8			3,665.0			3,665.0	
33640	MIChild program												
33670	Plan first family planning waiver												
33830	Medicaid adult benefits waiver					6,100.0		6,653.8				6,653.8	
33840	County indigent care and third share plans							38,611.8				38,611.8	
33850	Federal Medicare pharmaceutical program												
33770	Promotion of healthy behavior waiver												
33710	Maternal & child health												
33790	Social services to the physically disabled												
33740	School based services												
33860	Special medicaid reimbursement	61,215.7	300.0			98,154.5				1,089.3	5,810.2	6,899.5	400.0
Total Appropriations By Fund		134,897.5	17,759.5	380,000.0	902,793.9	1,491,484.4	6,618.8	45,265.6	3,665.0	1,089.3	5,810.2	62,448.9	400.0

**DEPARTMENT OF COMMUNITY HEALTH
FY2008 FUND SOURCE MATRIX**

UNIT 122 - INFORMATION TECHNOLOGY

APPROP #	APPROPRIATION TITLE	GROSS APPROP	GF/GP 0100	Medicaid Title XIX 0300	Substance Abuse Block 0300	WIC 0300	WIC Electronic Banking Trans. 0300	Crime Victims VOCA 0300	Social Security Admin-Electronic Death Registry 0300	SUB TOTAL FEDERAL
-------------	---------------------	-----------------	---------------	-------------------------------	-------------------------------------	-------------	---	----------------------------------	---	-------------------------

80000	Information technology services and projects	35,075.5	10,325.0	14,151.7	78.7	5,910.8	971.3	134.8	401.0	21,648.3
81000	Michigan Medicaid information system	16,801.1	1,680.1	15,121.0						15,121.0
Total Appropriations By Fund		51,876.6	12,005.1	29,272.7	78.7	5,910.8	971.3	134.8	401.0	36,769.3

UNIT 121 - INFORMATION TECHNOLOGY

APPROP #	APPROPRIATION TITLE	Crime Victims Rights 0205	Hospital/Center 1st & 3rd Party 0215	Newborn Screening Fees 0217	Vital Records Fees 0218	Health Professions 0220	Health Systems 0221	SUB TOTAL STATE RESTRICTED
-------------	---------------------	------------------------------------	---	--------------------------------------	----------------------------------	-------------------------------	---------------------------	-------------------------------------

80000	Information technology services and projects	829.1	377.4	256.6	304.9	1,062.0	272.2	3,102.2
81000	Michigan Medicaid information system							
Total Appropriations By Fund		829.1	377.4	256.6	304.9	1,062.0	272.2	3,102.2